

Video Services

Mission:

The mission of Video Services is to provide timely, useful information to York County citizens about County, Schools, and regional government programs, services, and issues, in an effort to promote awareness and stimulate citizen involvement.

Goals:

- Improve community and business relations through communications, media relations, and education programs.
- Promote the Board of Supervisors, the County Administrator, School Board and School Superintendent goals and objectives.
- Televisé the Board of Supervisors, School Board and other “live” meetings.
- Improve information service delivery to citizens and businesses.
- Provide educational support to York County Schools.
- Improve the efficiency of cablecast operations, establish a marketing plan, and develop future programming.

Implementation Strategies for FY2005:

- Improve efficiency of video services for the County and School System.
- Create new programs for Video Services-managed channels 46, 47, and 48.
- Improve technical capabilities of Video Services.
- Implement internal and external marketing of Video Services and channels 46, 47, and 48.
- Current programming includes Board meetings, Planning Commission meetings, work sessions, County Courier, York News, Homebound Exercise, Army News, Navy/Marine Corps News, Air Force News, About Our Schools, and the message board.

Budget Issues:

- In FY2001, the Board of Supervisors (BOS) and the School Board (SB) entered into an agreement to consolidate the production operations of the County and Schools. A Video Productions Technician position was added.
- In FY2002, support costs increased to achieve goals of the BOS and the SB. Funding was also provided for replacement equipment for station operations.
- In FY2004, funding was provided for equipment.
- For FY2005, approved Work-As-Required funding is provided to assist with administrative duties and relieve Video Production staff to spend more time on production activities.
- For FY2005, increased funds are for a new webcasting service to serve a larger County audience and reach interested viewers outside of the County.
- Also for FY2005, approved funds are provided for a video server to interconnect a number of devices allowing file sharing that improves efficiency and provides a back-up in case of equipment failure.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
10123 Video Services						
Personnel Services	157,439	167,225	173,957	198,175	198,175	230,154
Contractual Services	3,305	10,445	14,549	15,100	15,100	29,750
Internal Services	2,004	2,244	1,988	2,500	2,500	2,350
Other Charges	3,226	3,434	10,526	6,600	6,600	6,550
Materials & Supplies	3,669	5,814	8,524	8,300	8,300	7,250
Capital Outlay	4,155	31,859	26,909	54,000	54,000	70,280
Chargeouts	-	-	(200.00)	(2,000.00)	(2,000.00)	(200)
Activity Total	<u>173,798</u>	<u>221,021</u>	<u>236,253</u>	<u>282,675</u>	<u>282,675</u>	<u>346,134</u>
Percentage Change	27.50%	27.17%	6.89%	19.65%	N/A	22.45%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

